

# FY 2007 Supplementals Comparison

|  | FTP  | General   | Dedicated | Federal   | Total     |
|--|------|-----------|-----------|-----------|-----------|
| <b>Education</b>   |      |           |           |           |           |
| <b>Operations : Public School Support</b>                                |      |           |           |           |           |
| <b>1. Ag Replacement Funds</b>   |      |           |           |           |           |
| Agency Request   | 0.00 | 3,892,600 | 0         | 0         | 3,892,600 |
| Governor's Recommendation  | 0.00 | 0         | 0         | 0         | 0         |
| JFAC Action  | 0.00 | 0         | 3,892,600 | 0         | 3,892,600 |
| <b>Office of the State Board of Education : State Board of Education</b> |      |           |           |           |           |
| <b>2. Extend ISAT Vendor Contract</b>                                    |      |           |           |           |           |
| Agency Request   | 0.00 | 1,700,000 | 0         | 0         | 1,700,000 |
| Governor's Recommendation  | 0.00 | 1,700,000 | 0         | 0         | 1,700,000 |
| JFAC Action  | 0.00 | 1,700,000 | 0         | 0         | 1,700,000 |
| <b>3. Second &amp; Ninth Grade Testing</b>                               |      |           |           |           |           |
| Agency Request   | 0.00 | 750,000   | 0         | 0         | 750,000   |
| Governor's Recommendation  | 0.00 | 0         | 0         | 0         | 0         |
| JFAC Action  | 0.00 | 0         | 0         | 0         | 0         |
| <b>4. GEAR UP Federal Grant</b>  |      |           |           |           |           |
| Agency Request   | 2.00 | 0         | 0         | 833,200   | 833,200   |
| Governor's Recommendation  | 2.00 | 0         | 0         | 833,200   | 833,200   |
| JFAC Action  | 2.00 | 0         | 0         | 833,200   | 833,200   |
| <b>5. Teacher Incentive Pilot</b>  |      |           |           |           |           |
| Agency Request   | 0.00 | 0         | 0         | 1,311,300 | 1,311,300 |
| Governor's Recommendation  | 0.00 | 0         | 0         | 0         | 0         |
| JFAC Action  | 0.00 | 0         | 0         | 0         | 0         |
| <b>Idaho State Historical Society : State Board of Education</b>         |      |           |           |           |           |
| <b>6. Maintenance &amp; Operations</b>                                   |      |           |           |           |           |
| Agency Request   | 0.00 | 45,300    | 0         | 0         | 45,300    |
| Governor's Recommendation  | 0.00 | 45,300    | 0         | 0         | 45,300    |
| JFAC Action  | 0.00 | 45,300    | 0         | 0         | 45,300    |
| <b>7. Financial Specialist &amp; Consultant</b>                          |      |           |           |           |           |
| Agency Request   | 0.00 | 0         | 0         | 0         | 0         |
| Governor's Recommendation  | 0.00 | 0         | 0         | 0         | 0         |
| JFAC Action  | 0.00 | 72,000    | 0         | 0         | 72,000    |
| <b>Superintendent of Public Instruction : State Board of Education</b>   |      |           |           |           |           |
| <b>8. Public Instruction Fund Positions</b>                              |      |           |           |           |           |
| Agency Request   | 0.00 | 0         | 100,000   | 0         | 100,000   |
| Governor's Recommendation  | 0.00 | 0         | 100,000   | 0         | 100,000   |
| JFAC Action  | 0.00 | 0         | 100,000   | 0         | 100,000   |
| <b>9. ISIMS Equipment Sale Proceeds</b>                                  |      |           |           |           |           |
| Agency Request   | 0.00 | 0         | 221,000   | 0         | 221,000   |
| Governor's Recommendation  | 0.00 | 0         | 221,000   | 0         | 221,000   |
| JFAC Action  | 0.00 | 0         | 221,000   | 0         | 221,000   |
| <b>Vocational Rehabilitation : State Board of Education</b>              |      |           |           |           |           |
| <b>10. Increase Funding for Renal Disease</b>                            |      |           |           |           |           |
| Agency Request   | 0.00 | 273,000   | 0         | 0         | 273,000   |
| Governor's Recommendation  | 0.00 | 130,600   | 0         | 0         | 130,600   |
| JFAC Action  | 0.00 | 0         | 0         | 0         | 0         |
| <b>Health and Human Services</b>   |      |           |           |           |           |
| <b>Child Welfare : Department of Health and Welfare</b>                  |      |           |           |           |           |
| <b>11. Increase Receipts Spending Authority</b>                          |      |           |           |           |           |
| Agency Request   | 0.00 | 0         | 363,900   | 0         | 363,900   |
| Governor's Recommendation  | 0.00 | 0         | 363,900   | 0         | 363,900   |
| JFAC Action  | 0.00 | 0         | 286,800   | 39,900    | 326,700   |

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| <b>Services for the Developmentally Disabled : Department of Health and Welfare</b>  |      |              |           |              |              |
| <b>12. Increase Receipts Spending Authority</b>                                      |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 200,000   | 0            | 200,000      |
| Governor's Recommendation  | 0.00 | 0            | 200,000   | 0            | 200,000      |
| JFAC Action  | 0.00 | 0            | 400,000   | 0            | 400,000      |
| <b>Medical Assistance Services : Department of Health and Welfare</b>                |      |              |           |              |              |
| <b>13. CMS Audit of State Medicaid Programs</b>                                      |      |              |           |              |              |
| Agency Request   | 0.00 | 853,100      | 0         | (853,100)    | 0            |
| Governor's Recommendation  | 0.00 | 853,100      | 0         | (853,100)    | 0            |
| JFAC Action  | 0.00 | 853,100      | 0         | (853,100)    | 0            |
| <b>14. HIPPA National Provider ID</b>  |      |              |           |              |              |
| Agency Request   | 0.00 | 301,600      | 0         | 2,714,400    | 3,016,000    |
| Governor's Recommendation  | 0.00 | 301,600      | 0         | 2,714,400    | 3,016,000    |
| JFAC Action  | 0.00 | 301,600      | 0         | 2,714,400    | 3,016,000    |
| <b>15. Return Savings Due to Caseload</b>  |      |              |           |              |              |
| Agency Request   | 0.00 | (11,161,400) | 0         | (26,043,200) | (37,204,600) |
| Governor's Recommendation  | 0.00 | (11,161,400) | 0         | (26,043,200) | (37,204,600) |
| JFAC Action  | 0.00 | (13,661,400) | 0         | (31,876,500) | (45,537,900) |
| <b>Mental Health Services : Department of Health and Welfare</b>                     |      |              |           |              |              |
| <b>16. AMH Receipts Decline</b>  |      |              |           |              |              |
| Agency Request   | 0.00 | 900,000      | (441,400) | 0            | 458,600      |
| Governor's Recommendation  | 0.00 | 900,000      | (441,400) | 0            | 458,600      |
| JFAC Action  | 0.00 | 0            | 0         | 0            | 0            |
| <b>Psychiatric Hospitalization : Department of Health and Welfare</b>                |      |              |           |              |              |
| <b>17. Increase Spending Authority (S1176)</b>                                       |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 1,000,000 | 0            | 1,000,000    |
| Governor's Recommendation  | 0.00 | 0            | 1,000,000 | 0            | 1,000,000    |
| JFAC Action  | 0.00 | 0            | 1,000,000 | 0            | 1,000,000    |
| <b>Public Health Services : Department of Health and Welfare</b>                     |      |              |           |              |              |
| <b>18. Vaccine Supplemental (H235)</b>   |      |              |           |              |              |
| Agency Request   | 0.00 | 266,000      | 0         | 0            | 266,000      |
| Governor's Recommendation  | 0.00 | 266,000      | 0         | 0            | 266,000      |
| JFAC Action  | 0.00 | 0            | 0         | 0            | 0            |
| <b>19. Replace Ed Outreach &amp; IRIS (S1177)</b>                                    |      |              |           |              |              |
| Agency Request   | 0.00 | 1,050,000    | 100,000   | (1,150,000)  | 0            |
| Governor's Recommendation  | 0.00 | 1,050,000    | 100,000   | (1,150,000)  | 0            |
| JFAC Action  | 0.00 | 750,000      | 100,000   | 0            | 850,000      |
| <b>20. WIC&amp;HIV/AIDs Receipts (S1190)</b>   |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 400,000   | 0            | 400,000      |
| Governor's Recommendation  | 0.00 | 0            | 400,000   | 0            | 400,000      |
| JFAC Action  | 0.00 | 0            | 400,000   | 0            | 400,000      |
| <b>Substance Abuse Treatment &amp; Prevention : Department of Health and Welfare</b> |      |              |           |              |              |
| <b>21. Fund Shift for Tobacco Compliance</b>   |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 0         | 0            | 0            |
| Governor's Recommendation  | 0.00 | 0            | 0         | 0            | 0            |
| JFAC Action  | 0.00 | 0            | 0         | 0            | 0            |
| <b>22. Increase Receipts Spending Authority (S1190)</b>                              |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 225,800   | 0            | 225,800      |
| Governor's Recommendation  | 0.00 | 0            | 271,200   | 0            | 271,200      |
| JFAC Action  | 0.00 | 0            | 225,800   | 0            | 225,800      |
| <b>Division of Welfare : Department of Health and Welfare</b>                        |      |              |           |              |              |
| <b>23. Increase Receipts Spending Authority</b>                                      |      |              |           |              |              |
| Agency Request   | 0.00 | 0            | 50,000    | 0            | 50,000       |
| Governor's Recommendation  | 0.00 | 0            | 50,000    | 0            | 50,000       |
| JFAC Action  | 0.00 | 0            | 50,000    | 0            | 50,000       |

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| <b>Public Safety</b>  |      |             |           |         |             |
| <b>Support Division : Department of Correction</b>                  |      |             |           |         |             |
| <b>24. Increased Fuel Costs</b>                                     |      |             |           |         |             |
| Agency Request  | 0.00 | 22,600      | 0         | 0       | 22,600      |
| Governor's Recommendation   | 0.00 | 0           | 0         | 0       | 0           |
| JFAC Action   | 0.00 | 20,000      | 0         | 0       | 20,000      |
| <b>25. Correctional Integrated Systems</b>                          |      |             |           |         |             |
| Agency Request  | 0.00 | 44,200      | 0         | 0       | 44,200      |
| Governor's Recommendation   | 0.00 | 44,200      | 0         | 0       | 44,200      |
| JFAC Action   | 0.00 | 44,200      | 0         | 0       | 44,200      |
| <b>26. Medical Services Contract</b>                                |      |             |           |         |             |
| Agency Request  | 0.00 | 180,600     | 0         | 0       | 180,600     |
| Governor's Recommendation   | 0.00 | 180,600     | 0         | 0       | 180,600     |
| JFAC Action   | 0.00 | 107,300     | 0         | 0       | 107,300     |
| <b>Operations Division : Department of Correction</b>               |      |             |           |         |             |
| <b>27. Increased Fuel Costs</b>                                     |      |             |           |         |             |
| Agency Request  | 0.00 | 170,800     | 0         | 0       | 170,800     |
| Governor's Recommendation   | 0.00 | 0           | 0         | 0       | 0           |
| JFAC Action   | 0.00 | 151,100     | 0         | 0       | 151,100     |
| <b>28. Increased Utility Costs</b>                                  |      |             |           |         |             |
| Agency Request  | 0.00 | 297,400     | 0         | 0       | 297,400     |
| Governor's Recommendation   | 0.00 | 292,700     | 0         | 0       | 292,700     |
| JFAC Action   | 0.00 | 257,300     | 0         | 0       | 257,300     |
| <b>29. Additional Beds at ISCI</b>                                  |      |             |           |         |             |
| Agency Request  | 0.00 | 73,500      | 0         | 0       | 73,500      |
| Governor's Recommendation   | 0.00 | 73,500      | 0         | 0       | 73,500      |
| JFAC Action   | 0.00 | 73,500      | 0         | 0       | 73,500      |
| <b>30. Operating Expense Shortfall</b>                              |      |             |           |         |             |
| Agency Request  | 0.00 | 278,400     | 0         | 0       | 278,400     |
| Governor's Recommendation   | 0.00 | 278,400     | 0         | 0       | 278,400     |
| JFAC Action   | 0.00 | 0           | 278,400   | 0       | 278,400     |
| <b>31. County/Out-of-State Placements</b>                           |      |             |           |         |             |
| Agency Request  | 0.00 | 0           | 0         | 0       | 0           |
| Governor's Recommendation   | 0.00 | 0           | 0         | 0       | 0           |
| JFAC Action   | 0.00 | 0           | 0         | 0       | 0           |
| <b>32. Out-Of-State Offender Savings</b>                            |      |             |           |         |             |
| Agency Request  | 0.00 | (2,386,000) | 0         | 0       | (2,386,000) |
| Governor's Recommendation   | 0.00 | (2,386,000) | 0         | 0       | (2,386,000) |
| JFAC Action   | 0.00 | (1,644,200) | 0         | 0       | (1,644,200) |
| <b>33. Correctional Alternative Placement</b>                       |      |             |           |         |             |
| Agency Request  | 0.00 | 0           | 0         | 0       | 0           |
| Governor's Recommendation   | 0.00 | 0           | 0         | 0       | 0           |
| JFAC Action   | 0.00 | (1,442,400) | 0         | 0       | (1,442,400) |
| <b>Idaho Correctional Center : Department of Correction</b>         |      |             |           |         |             |
| <b>34. ICC 242-Bed Expansion</b>                                    |      |             |           |         |             |
| Agency Request  | 0.00 | 2,386,000   | 0         | 0       | 2,386,000   |
| Governor's Recommendation   | 0.00 | 2,386,000   | 0         | 0       | 2,386,000   |
| JFAC Action   | 0.00 | 2,338,600   | 0         | 0       | 2,338,600   |
| <b>Commission for Pardons and Parole : Department of Correction</b> |      |             |           |         |             |
| <b>35. Additional Office Space</b>                                  |      |             |           |         |             |
| Agency Request  | 0.00 | 30,200      | 0         | 0       | 30,200      |
| Governor's Recommendation   | 0.00 | 30,200      | 0         | 0       | 30,200      |
| JFAC Action   | 0.00 | 30,200      | 0         | 0       | 30,200      |

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| <b>Department of Juvenile Corrections</b>                               |      |         |           |           |           |
| <b>36. Passenger Buses</b>  |      |         |           |           |           |
| Agency Request  | 0.00 | 112,200 | 0         | 0         | 112,200   |
| Governor's Recommendation   | 0.00 | 112,200 | 0         | 0         | 112,200   |
| JFAC Action   | 0.00 | 0       | 0         | 0         | 0         |
| <b>Division of Idaho State Police : Idaho State Police</b>              |      |         |           |           |           |
| <b>37. Increased Fuel Cost</b>  |      |         |           |           |           |
| Agency Request  | 0.00 | 318,000 | 0         | 0         | 318,000   |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| JFAC Action   | 0.00 | 249,500 | 0         | 0         | 249,500   |
| <b>Natural Resources</b>  |      |         |           |           |           |
| <b>Department of Environmental Quality</b>                              |      |         |           |           |           |
| <b>38. CDA Basin Yard Remediation</b>                                   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 5,544,100 | 5,544,100 |
| Governor's Recommendation   | 0.00 | 0       | 0         | 5,544,100 | 5,544,100 |
| JFAC Action   | 0.00 | 0       | 0         | 5,544,100 | 5,544,100 |
| <b>Department of Lands : Board of Land Commissioners</b>                |      |         |           |           |           |
| <b>39. Landowner Assessments</b>  |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 116,300   | 0         | 116,300   |
| Governor's Recommendation   | 0.00 | 0       | 116,300   | 0         | 116,300   |
| JFAC Action   | 0.00 | 0       | 116,300   | 0         | 116,300   |
| <b>Lava Hot Springs Foundation : Department of Parks and Recreation</b> |      |         |           |           |           |
| <b>40. Construction Projects</b>  |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 335,000   | 0         | 335,000   |
| Governor's Recommendation   | 0.00 | 0       | 335,000   | 0         | 335,000   |
| JFAC Action   | 0.00 | 0       | 335,000   | 0         | 335,000   |
| <b>Economic Development</b>   |      |         |           |           |           |
| <b>Department of Agriculture</b>  |      |         |           |           |           |
| <b>41. Food Quality Assurance Laboratory</b>                            |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| JFAC Action   | 0.00 | 0       | 200,000   | 0         | 200,000   |
| <b>General Boards : Self-Governing Agencies</b>                         |      |         |           |           |           |
| <b>42. Special Remedial Master Claim</b>                                |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| JFAC Action   | 0.00 | 14,500  | 0         | 0         | 14,500    |
| <b>Medical Boards : Self-Governing Agencies</b>                         |      |         |           |           |           |
| <b>43. Database Improvements &amp; Online PMP</b>                       |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 50,000    | 55,000    | 105,000   |
| Governor's Recommendation   | 0.00 | 0       | 1,000     | 55,000    | 56,000    |
| JFAC Action   | 0.00 | 0       | 0         | 0         | 0         |
| <b>Regulatory Boards : Self-Governing Agencies</b>                      |      |         |           |           |           |
| <b>44. Additional Investigative Staff</b>                               |      |         |           |           |           |
| Agency Request  | 5.00 | 0       | 91,400    | 0         | 91,400    |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| JFAC Action   | 2.00 | 0       | 36,600    | 0         | 36,600    |
| <b>Idaho Transportation Department</b>                                  |      |         |           |           |           |
| <b>45. GARVEE Debt Service--State Match</b>                             |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| JFAC Action   | 0.00 | 0       | 0         | 0         | 0         |

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| <b>General Government</b>  |      |         |           |         |           |
| <b>Department of Administration</b>                                  |      |         |           |         |           |
| <b>46. Personnel Payouts</b>   |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 200,000 | 370,300   | 0       | 570,300   |
| JFAC Action  | 0.00 | 0       | 0         | 0       | 0         |
| <b>47. Capitol Restoration-H277</b>                                  |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 0.00 | 0       | 339,000   | 0       | 339,000   |
| <b>Building Fund Advisory Council : Department of Administration</b> |      |         |           |         |           |
| <b>48. DOC: Contingency Fund</b>                                     |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 830,000   | 0       | 830,000   |
| JFAC Action  | 0.00 | 0       | 0         | 0       | 0         |
| <b>Capitol Commission : Department of Administration</b>             |      |         |           |         |           |
| <b>49. Capitol Restoration-H277</b>                                  |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 0.00 | 0       | 5,150,000 | 0       | 5,150,000 |
| <b>Attorney General</b>  |      |         |           |         |           |
| <b>50. Trailer to H166 Medicaid Fraud Unit</b>                       |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 2.00 | 95,100  | 50,000    | 0       | 145,100   |
| <b>Commission on the Arts : Office of the Governor</b>               |      |         |           |         |           |
| <b>51. Expend NEA Initiative Grant Funds</b>                         |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 65,000  | 65,000    |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 0.00 | 0       | 0         | 0       | 0         |
| <b>Division of Human Resources : Office of the Governor</b>          |      |         |           |         |           |
| <b>52. Vacation &amp; Comp. Time Payoff</b>                          |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 200,000   | 0       | 200,000   |
| JFAC Action  | 0.00 | 0       | 0         | 0       | 0         |
| <b>Capitol Renovation &amp; Restoration : Legislative Branch</b>     |      |         |           |         |           |
| <b>53. Phase Two-Capitol Annex</b>                                   |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 1,750,400 | 0       | 1,750,400 |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 0.00 | 0       | 1,750,400 | 0       | 1,750,400 |
| <b>54. Relocation Project Costs</b>                                  |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 1,500,000 | 0       | 1,500,000 |
| Governor's Recommendation  | 0.00 | 0       | 1,500,000 | 0       | 1,500,000 |
| JFAC Action  | 0.00 | 0       | 1,500,000 | 0       | 1,500,000 |
| <b>Lieutenant Governor</b>   |      |         |           |         |           |
| <b>55. Special Assistant</b>   |      |         |           |         |           |
| Agency Request   | 0.00 | 0       | 0         | 0       | 0         |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0         |
| JFAC Action  | 1.00 | 15,000  | 0         | 0       | 15,000    |
| <b>Board of Tax Appeals : Department of Revenue and Taxation</b>     |      |         |           |         |           |
| <b>56. Hearing Costs</b>   |      |         |           |         |           |
| Agency Request   | 0.25 | 189,700 | 0         | 0       | 189,700   |
| Governor's Recommendation  | 0.00 | 165,600 | 0         | 0       | 165,600   |
| JFAC Action  | 0.25 | 149,000 | 0         | 0       | 149,000   |